



6401 Department Of Corrections						All Programs		
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	65,035,582	69,153,604	71,872,407	72,417,250	134,189,186	144,289,657	10,100,471	7.5%
Operating Expenses	85,728,107	113,574,533	106,374,228	108,924,602	199,302,640	215,298,830	15,996,190	8.0%
Equipment & Intangible Assets	207,507	300,190	307,507	207,507	507,697	515,014	7,317	1.4%
Benefits & Claims	4,175,855	4,508,563	3,175,855	3,175,855	8,684,418	6,351,710	(2,332,708)	-26.9%
Transfers	2,124,917	1,866,299	2,124,917	2,124,917	3,991,216	4,249,834	258,618	6.5%
Debt Service	-	216,708	-	-	216,708	-	(216,708)	-100.0%
Total Costs	157,271,968	189,619,897	183,854,914	186,850,131	346,891,865	370,705,045	23,813,180	6.9%
General Fund	153,515,661	185,172,717	178,543,932	181,967,498	338,688,378	360,511,430	21,823,052	6.4%
State/other Special Rev. Funds	3,106,783	3,665,848	4,524,421	4,099,437	6,772,631	8,623,858	1,851,227	27.3%
Federal Spec. Rev. Funds	134,148	223,376	134,079	134,068	357,524	268,147	(89,377)	-25.0%
Proprietary Funds	515,376	557,956	652,482	649,128	1,073,332	1,301,610	228,278	21.3%
Total Funds	157,271,968	189,619,897	183,854,914	186,850,131	346,891,865	370,705,045	23,813,180	6.9%

The purpose of this document is to provide the legislature updated information on the executive budget when compared to the Legislative Fiscal Division 2011 Biennium Budget Analysis, which was prepared based upon information in the executive budget as submitted in November.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Discussion of each change is included in this document at the program level.

In total, the December budget revisions for this agency reduce funding by \$11.6 million total funds, including \$11.5 million general fund for the biennium. The largest general fund reductions included:

- Sex offender treatment beds - \$5.6 million
- Juvenile placements - \$2.0 million
- Increased vacancy savings - \$1.6 million
- Per diem rate increases for pre-release and treatment programs - \$1.2 million
- Mental health services and medications - \$0.5 million

These reductions are partially offset by increases in funding for Sanction, Treatment, Assessment, Revocation and Transition (START) beds of \$861,400 and pre-release beds in northwestern Montana of \$497,568 related to per diem rates being higher than the department anticipated.

LFD ISSUE

Population Supported by Budget Request is Below Estimated Population Growth

Rather than funding 116 sex offender treatment beds at a cost of \$125 per day, the December 2008 revision to the executive request funds 35 sex offender treatment beds at \$125 per day and 32 other beds at \$75 per day. This results in a decrease of 81 beds for sex offender treatment that is offset by an increase of 32 other beds for a net reduction of 49 in the number of beds supported by the executive budget request. However, the executive did not decrease the projected average daily population (ADP) of offenders anticipated during the 2011 biennium. At the time of this writing, department staff indicated that plans for management of this potential shortfall in funding for population growth had not been finalized. Further information on population growth may be found on page D-171 and D-188 of the Legislative Fiscal Division 2011 Biennium Budget Analysis.

**LFD
COMMENT**

The executive also proposes reducing base level funding for juvenile placements from about \$6.0 million per year by \$1.0 million per year. This reduction impacts funding available for both the Department of Corrections and the Judicial Branch. Additional information on juvenile placement funding and the Youth Court Intervention and Prevention Account can be found in the “LFD Issue” box on page D-246 (Department of Corrections) or page D-6 (Judicial Branch) of the Legislative Fiscal Division 2011 Biennium Budget Analysis. The legislature may wish to delay action on this decision package until budget hearings for both the Department of Corrections and Judicial Branch have been held.

The revisions to the executive budget also:

- Increased applied vacancy savings from 4 percent to 7 percent except for direct care worker reporting levels in the five institutions operated by the department (Montana State Prison, Montana Women’s Prison, Riverside Youth Correctional Facility, The Youth Transition Center, and Pine Hills Youth Correctional Facility)
- Removed requested increases in per diem rates for prerelease centers, treatment centers, and secure care facilities other than those operated by counties
- Reduce the level of funding requested for continued purchase of mental health services and medications for offenders served by community corrections. Additional information on this item can be found on pages D-169 and D-182 of the LFD analysis of the 2011 biennium budget
- Decrease the number of FTE requested from 78.00 FTE in FY 2010 and 84.00 FTE in FY 2011 to 69.00 FTE in FY 2010 and 75.00 FTE in FY 2011. FTE no longer included in the executive request include:
 - 1.00 FTE TSCTC Full Time Registered Nurse
 - 6.00 FTE MWP Correctional Counselors
 - 1.00 FTE HR Training Support
 - 1.00 FTE BOPP Secretary FTE



6401 Department Of Corrections				All Programs		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	153,515,661	153,515,661	307,031,322	157,271,968	157,271,968	314,543,936
Statewide Present Law Adjustments	2,625,426	2,794,348	5,419,774	2,646,325	2,812,113	5,458,438
Other Present Law Adjustments	25,125,958	28,755,340	53,881,298	26,190,531	29,823,147	56,013,678
New Proposals	2,833,146	2,876,331	5,709,477	3,360,250	2,975,079	6,335,329
Original Executive Budget	184,100,191	187,941,680	372,041,871	189,469,074	192,882,307	382,351,381
Revised Executive Budget	178,543,932	181,967,498	360,511,430	183,854,914	186,850,131	370,705,045
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00102 Leased Vehicles for Investigations	(11,087)	(11,087)	(22,174)	(11,087)	(11,087)	(22,174)
PL00201 Probation and Parole Population Growth	(132,245)	(103,361)	(235,606)	(132,245)	(103,361)	(235,606)
PL00202 TSCTC Full Time Registered Nurse	(59,397)	(57,367)	(116,764)	(59,397)	(57,367)	(116,764)
PL00205 Annualize Sex Offender Facility	(2,819,625)	(2,819,625)	(5,639,250)	(2,819,625)	(2,819,625)	(5,639,250)
PL00206 Annualize Northwest Prerelease	248,784	248,784	497,568	248,784	248,784	497,568
PL00216 Additional START Beds	430,700	430,700	861,400	430,700	430,700	861,400
PL00302 MSP Shift Relief Additional FTE	(34,771)	(23,243)	(58,014)	(34,771)	(23,243)	(58,014)
PL00314 Work Dorm Expansion	(92,500)	(92,500)	(185,000)	(92,500)	(92,500)	(185,000)
PL00315 MWP Correctional Counselors	(218,427)	(218,720)	(437,147)	(218,427)	(218,720)	(437,147)
PL00701 HR Training Support	(52,199)	(50,099)	(102,298)	(52,199)	(50,099)	(102,298)
PL00801 BOPP Secretary FTE	(36,585)	(33,997)	(70,582)	(36,585)	(33,997)	(70,582)
PL07101 Fuel Inflation Reduction	(56,875)	(65,281)	(122,156)	(57,272)	(65,736)	(123,008)
Present Law Total	(2,834,227)	(2,795,796)	(5,630,023)	(2,834,624)	(2,796,251)	(5,630,875)
NP00208 Annualize Mental Health Meds and Services	(246,094)	(246,094)	(492,188)	(246,094)	(246,094)	(492,188)
NP00219 Pre-Release/Treatment Prog Per Diem Rate Increase	(392,625)	(785,249)	(1,177,874)	(392,625)	(785,249)	(1,177,874)
NP00301 MSP Staff Transportation	(202,393)	(202,393)	(404,786)	(243,821)	(243,821)	(487,642)
NP00313 Contract Beds Per Diem Increase	(60,581)	(121,162)	(181,743)	(60,581)	(121,162)	(181,743)
NP05101 JDIP Fund Reduction	(1,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	(1,000,000)	(2,000,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(820,339)	(823,488)	(1,643,827)	(836,415)	(839,599)	(1,676,014)
New Proposal Total	(2,722,032)	(3,178,386)	(5,900,418)	(2,779,536)	(3,235,925)	(6,015,461)
Total All Decision Packages	(5,556,259)	(5,974,182)	(11,530,441)	(5,614,160)	(6,032,176)	(11,646,336)



Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

6401 Department Of Corrections				All Programs		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00101 Powell County Contract Increase	7,433	7,433	14,866	7,433	7,433	14,866
PL00201 Probation and Parole Population Growth	710,862	970,331	1,681,193	710,862	970,331	1,681,193
PL00203 Annualize Treatment Beds	854,038	854,038	1,708,076	854,038	854,038	1,708,076
PL00204 Annualize Prerelease Beds	2,085,995	2,085,995	4,171,990	2,085,995	2,085,995	4,171,990
PL00205 Annualize Sex Offender Facility	2,472,875	2,472,875	4,945,750	2,472,875	2,472,875	4,945,750
PL00206 Annualize Northwest Prerelease	1,226,984	1,226,984	2,453,968	1,226,984	1,226,984	2,453,968
PL00207 Annualize Additional Prerelease Beds	-	489,100	489,100	-	489,100	489,100
PL00210 TSCTC Overtime	34,008	34,008	68,016	34,008	34,008	68,016
PL00211 Spending Authority for GPS Monitoring	-	-	-	35,573	38,807	74,380
PL00212 Spending Authority for Supervision Fees	-	-	-	150,000	150,000	300,000
PL00214 Great Falls PRC Additional Beds	-	963,600	963,600	-	963,600	963,600
PL00215 Additional WATCH Beds	-	1,169,460	1,169,460	-	1,169,460	1,169,460
PL00216 Additional START Beds	1,361,450	1,361,450	2,722,900	1,361,450	1,361,450	2,722,900
PL00218 Additional Connections Corrections Beds	-	1,569,500	1,569,500	-	1,569,500	1,569,500
PL00220 Annualize MASC	273,340	273,340	546,680	273,340	273,340	546,680
PL00303 Mental Health Contract Conversion	98,533	93,546	192,079	98,533	93,546	192,079
PL00306 MSP - Overtime Zero Based	1,771,993	1,771,993	3,543,986	1,771,993	1,771,993	3,543,986
PL00308 MSP Inmate Pay Zero Based	202,400	202,400	404,800	302,400	302,400	604,800
PL00309 MSP - Fines and Fees - Added Spending Authority	-	-	-	20,000	20,000	40,000
PL00311 Contract Beds - Annualization	4,115,370	5,328,630	9,444,000	4,115,370	5,328,630	9,444,000
PL00312 Contract Beds - Population Growth	-	838,255	838,255	-	838,255	838,255
PL00314 Work Dorm Expansion	2,323,988	2,325,695	4,649,683	2,323,988	2,325,695	4,649,683
PL00316 MWP Overtime - Zero Based	270,688	270,688	541,376	270,688	270,688	541,376
PL00317 MWP Inmate Pay - Zero Based	47,090	47,090	94,180	47,090	47,090	94,180
PL00402 License Plate Renewal - HB 2 - OTO	2,858,599	27,709	2,886,308	2,858,599	27,709	2,886,308
PL00404 Overtime and Inmate Payroll - HB 2	69,000	69,000	138,000	155,500	155,500	311,000
PL00406 Added Authority-Canteen-SSR, Voc Ed-ISF - HB 2	-	-	-	650,000	650,000	1,300,000
PL00502 Youth Services Division Overtime - Zero Based	326,835	326,835	653,670	326,835	326,835	653,670
PL00503 Youth Services Division Inmate Pay - Zero Based	38,554	38,554	77,108	38,554	38,554	77,108
PL00601 Outside Medical Additional Authority	649,138	651,511	1,300,649	649,138	651,511	1,300,649
PL00602 Software Maintenance	67,439	67,917	135,356	67,439	67,917	135,356
PL00702 Training Manuals	-	-	-	2,500	2,500	5,000
PL00703 Early Return to Work	-	-	-	20,000	20,000	40,000
PL00802 Board Member Per Diem	40,425	40,425	80,850	40,425	40,425	80,850
PL00806 Annualization for BOPP Office Space	48,785	49,866	98,651	48,785	49,866	98,651
PL00901 Annualization for Central Office Rent	392,784	396,597	789,381	392,784	396,597	789,381
PL07101 Fuel Inflation Reduction	(56,875)	(65,281)	(122,156)	(57,272)	(65,736)	(123,008)
Present Law Total	22,291,731	25,959,544	48,251,275	23,355,907	27,026,896	50,382,803



6401 Department Of Corrections				All Programs		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
NP00208 Annualize Mental Health Meds and Services	183,399	183,399	366,798	183,399	183,399	366,798
NP00209 Watch East Repairs - (Bien/OTO)	110,000	-	110,000	110,000	-	110,000
NP00304 MSP Equipment - OTO	50,000	-	50,000	50,000	-	50,000
NP00305 MSP Video Equipment - (Bien/OTO)	65,000	-	65,000	65,000	-	65,000
NP00313 Contract Beds Per Diem Increase	199,219	398,438	597,657	199,219	398,438	597,657
NP00318 MWP Maintenance and Supplies - (Bien/OTO)	75,000	-	75,000	75,000	-	75,000
NP00406 Canteen - OTO	-	-	-	28,000	-	28,000
NP00409 Produce Farming Program - HB 2	198,442	94,282	292,724	198,442	94,282	292,724
NP00501 Juvenile Re-Entry	811,234	811,361	1,622,595	811,234	811,361	1,622,595
NP00506 Riverside Repairs - (Bien/OTO)	150,000	-	150,000	150,000	-	150,000
NP00601 PREA Supplies - (Bien/OTO)	15,000	-	15,000	15,000	-	15,000
NP00604 Research Electronic Records - OTO	10,000	-	10,000	10,000	-	10,000
NP00802 BOPP Portable Equip/Computers - OTO	25,000	-	25,000	25,000	-	25,000
NP00902 Collections Unit System - OTO	-	-	-	455,000	55,000	510,000
NP05101 JDIP Fund Reduction	(1,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	(1,000,000)	(2,000,000)
NP06101 Fixed Cost Workers Comp Management	39,159	33,953	73,112	41,835	36,273	78,108
NP08101 Increasing 4% Vacancy Savings to 7%	(820,339)	(823,488)	(1,643,827)	(836,415)	(839,599)	(1,676,014)
New Proposal Total	111,114	(302,055)	(190,941)	580,714	(260,846)	319,868
Total All Decision Packages	22,402,845	25,657,489	48,060,334	23,936,621	26,766,050	50,702,671

Summary of LFD Issues

The following table provides a page number reference for “LFD Issues” included in the Legislative Fiscal Division 2011 Biennium Budget Analysis.

Listing of "LFD Issues" From the LFD Budget Analysis 2011 Biennium Budget Department of Corrections	
Issue Title	Page No.
Lack of Agency Wide Objectives	D-140
Shift of Funding From Operations to Personal Services	D-141
Carry Forward of Unexpended Appropriations	D-145
Key Functions Lack Objectives Related to this Goal	D-148
Objectives Not Related to Goal	D-149
How and When will Progress be Measured	D-149
Financial Compliance Audit - Contract Management	D-149
Transfer of Funding and Position	D-154
Request Exceeds Cost Increase	D-155
Building Status	D-159
Costs are Under Estimated	D-162
Should Funds be used to Offset Costs	D-164
Correlation Between Objective and Goal is Unclear	D-170
Why Choose These Programs for Expansion	D-173
Should the Appropriation be Restricted	D-183
Lack of Objectives	D-194
Correlation Between Objective and Goal is Unclear	D-194
Lack of Objectives	D-194
Connection with Mental Health Study and Measurable Objectives	D-201
Decision Package Includes Both Annualization and Expansion	D-208
Expansion Also Included in DP 311	D-209
Correlation Between Objectives and Program Function	D-211
2011 Biennium Net General Fund Decrease	D-213
Lacks Specific Milestones and Measurable Outcomes	D-216
More Appropriate for Long Range Building	D-239
Level of Appropriation	D-246



Administrative and Support Services Program

6401 Department Of Corrections					640101 Admin And Support Services			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	6,192,508	6,714,810	6,677,866	6,696,906	12,907,318	13,374,772	467,454	3.6%
Operating Expenses	9,003,302	8,322,864	10,915,268	10,314,201	17,326,166	21,229,469	3,903,303	22.5%
Equipment & Intangible Assets	-	-	-	-	-	-	-	0.0%
Total Costs	15,195,810	15,037,674	17,593,134	17,011,107	30,233,484	34,604,241	4,370,757	14.5%
General Fund	14,800,031	14,595,000	16,682,714	16,504,189	29,395,031	33,186,903	3,791,872	12.9%
State/other Special Rev. Funds	320,198	367,633	823,433	423,215	687,831	1,246,648	558,817	81.2%
Federal Spec. Rev. Funds	-	-	-	-	-	-	-	0.0%
Proprietary Funds	75,581	75,041	86,987	83,703	150,622	170,690	20,068	13.3%
Total Funds	15,195,810	15,037,674	17,593,134	17,011,107	30,233,484	34,604,241	4,370,757	14.5%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this program reduce funding by \$624,929 total funds and \$608,649 general fund for the biennium One item, increasing applied vacancy savings from 4 to 7 percent (\$412,555) comprises the bulk of this change.

6401 Department Of Corrections				640101 Admin And Support Services		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	14,800,031	14,800,031	29,600,062	15,195,810	15,195,810	30,391,620
Statewide Present Law Adjustments	793,977	663,594	1,457,571	836,576	703,059	1,539,635
Other Present Law Adjustments	1,305,875	1,308,932	2,614,807	1,328,375	1,331,432	2,659,807
New Proposals	89,159	33,953	123,112	546,835	91,273	638,108
Original Executive Budget	16,989,042	16,806,510	33,795,552	17,907,596	17,321,574	35,229,170
Revised Executive Budget	16,682,714	16,504,189	33,186,903	17,593,134	17,011,107	34,604,241
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00102 Leased Vehicles for Investigations	(11,087)	(11,087)	(22,174)	(11,087)	(11,087)	(22,174)
PL00701 HR Training Support	(52,199)	(50,099)	(102,298)	(52,199)	(50,099)	(102,298)
PL00801 BOPP Secretary FTE	(36,585)	(33,997)	(70,582)	(36,585)	(33,997)	(70,582)
PL07101 Fuel Inflation Reduction	(484)	(556)	(1,040)	(484)	(556)	(1,040)
Present Law Total	(100,355)	(95,739)	(196,094)	(100,355)	(95,739)	(196,094)
NP08101 Increasing 4% Vacancy Savings to 7%	(205,973)	(206,582)	(412,555)	(214,107)	(214,728)	(428,835)
New Proposal Total	(205,973)	(206,582)	(412,555)	(214,107)	(214,728)	(428,835)
Total All Decision Packages	(306,328)	(302,321)	(608,649)	(314,462)	(310,467)	(624,929)

PL 102 Leased Vehicles for Investigations – This decision package is no longer included in the executive budget. Further information on this item may be found on page D-157 of the LFD budget analysis of the 2011 biennium budget.

PL 701 HR Training Support – This decision package is no longer included in the executive budget. Further information on this item may be found on page D-164 of the LFD budget analysis of the 2011 biennium budget.

PL 801 BOPP Secretary FTE – This decision package is no longer included in the executive budget. Further information on this item may be found on page D-154 of the LFD budget analysis of the 2011 biennium budget.

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

6401 Department Of Corrections				640101 Admin And Support Services		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00101 Powell County Contract Increase	7,433	7,433	14,866	7,433	7,433	14,866
PL00601 Outside Medical Additional Authority	649,138	651,511	1,300,649	649,138	651,511	1,300,649
PL00602 Software Maintenance	67,439	67,917	135,356	67,439	67,917	135,356
PL00702 Training Manuals	-	-	-	2,500	2,500	5,000
PL00703 Early Return to Work	-	-	-	20,000	20,000	40,000
PL00802 Board Member Per Diem	40,425	40,425	80,850	40,425	40,425	80,850
PL00806 Annualization for BOPP Office Space	48,785	49,866	98,651	48,785	49,866	98,651
PL00901 Annualization for Central Office Rent	392,784	396,597	789,381	392,784	396,597	789,381
PL07101 Fuel Inflation Reduction	(484)	(556)	(1,040)	(484)	(556)	(1,040)
Present Law Total	1,205,520	1,213,193	2,418,713	1,228,020	1,235,693	2,463,713
NP00601 PREA Supplies - (Bien/OTO)	15,000	-	15,000	15,000	-	15,000
NP00604 Research Electronic Records - OTO	10,000	-	10,000	10,000	-	10,000
NP00802 BOPP Portable Equip/Computers - OTO	25,000	-	25,000	25,000	-	25,000
NP00902 Collections Unit System - OTO	-	-	-	455,000	55,000	510,000
NP06101 Fixed Cost Workers Comp Management	39,159	33,953	73,112	41,835	36,273	78,108
NP08101 Increasing 4% Vacancy Savings to 7%	(205,973)	(206,582)	(412,555)	(214,107)	(214,728)	(428,835)
New Proposal Total	(116,814)	(172,629)	(289,443)	332,728	(123,455)	209,273
Total All Decision Packages	1,088,706	1,040,564	2,129,270	1,560,748	1,112,238	2,672,986

Adult Community Corrections Program

6401 Department Of Corrections Revised Executive Budget Comparison Table					640102 Adult Community Corrections			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	13,479,826	14,147,948	15,037,101	15,376,157	27,627,774	30,413,258	2,785,484	10.1%
Operating Expenses	39,504,412	43,485,522	48,519,636	52,603,243	82,989,934	101,122,879	18,132,945	21.9%
Total Costs	52,984,238	57,633,470	63,556,737	67,979,400	110,617,708	131,536,137	20,918,429	18.9%
General Fund	52,457,345	57,079,301	62,843,941	67,263,370	109,536,646	130,107,311	20,570,665	18.8%
State/other Special Rev. Funds	526,893	554,169	712,796	716,030	1,081,062	1,428,826	347,764	32.2%
Total Funds	52,984,238	57,633,470	63,556,737	67,979,400	110,617,708	131,536,137	20,918,429	18.9%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. In total, the December budget revisions for this program reduce funding by \$7.2 million for the biennium. The largest changes include:

- Reductions in funding for sex offender treatment beds - \$5.6 million
- Elimination of funding for per diem rate increases for prerelease and treatment centers - \$1.2 million
- Reduction in funding related to an increase in the applied vacancy savings rate from 4 to 7 percent - \$0.9 million
- Increased funding for the START program - \$0.9 million
- Increased funding for prerelease beds in northwestern Montana - \$0.5 million
- Reduction in funding for mental health services and medications - \$0.5 million

Additional discussion of these items is included in the agency summary section of this document and a description of each change is included below the following table.



6401 Department Of Corrections Executive Budget Reconciliation				640102 Adult Community Corrections		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	52,457,345	52,457,345	104,914,690	52,984,238	52,984,238	105,968,476
Statewide Present Law Adjustments	1,541,124	1,621,918	3,163,042	1,541,454	1,622,248	3,163,702
Other Present Law Adjustments	11,351,335	15,771,550	27,122,885	11,536,908	15,960,357	27,497,265
New Proposals	932,118	1,214,742	2,146,860	932,118	1,214,742	2,146,860
Original Executive Budget	66,281,922	71,065,555	137,347,477	66,994,718	71,781,585	138,776,303
Revised Executive Budget	62,843,941	67,263,370	130,107,311	63,556,737	67,979,400	131,536,137
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00201 Probation and Parole Population Growth	(132,245)	(103,361)	(235,606)	(132,245)	(103,361)	(235,606)
PL00202 TSCTC Full Time Registered Nurse	(59,397)	(57,367)	(116,764)	(59,397)	(57,367)	(116,764)
PL00205 Annualize Sex Offender Facility	(2,819,625)	(2,819,625)	(5,639,250)	(2,819,625)	(2,819,625)	(5,639,250)
PL00206 Annualize Northwest Prerelease	248,784	248,784	497,568	248,784	248,784	497,568
PL00216 Additional START Beds	430,700	430,700	861,400	430,700	430,700	861,400
PL07101 Fuel Inflation Reduction	(2,937)	(3,371)	(6,308)	(2,937)	(3,371)	(6,308)
Present Law Total	(2,334,720)	(2,304,240)	(4,638,960)	(2,334,720)	(2,304,240)	(4,638,960)
NP00208 Annualize Mental Health Meds and Services	(246,094)	(246,094)	(492,188)	(246,094)	(246,094)	(492,188)
NP00219 Pre-Release/Treatment Prog Per Diem Rate Increase	(392,625)	(785,249)	(1,177,874)	(392,625)	(785,249)	(1,177,874)
NP08101 Increasing 4% Vacancy Savings to 7%	(464,542)	(466,602)	(931,144)	(464,542)	(466,602)	(931,144)
New Proposal Total	(1,103,261)	(1,497,945)	(2,601,206)	(1,103,261)	(1,497,945)	(2,601,206)
Total All Decision Packages	(3,437,981)	(3,802,185)	(7,240,166)	(3,437,981)	(3,802,185)	(7,240,166)

PL 201 Probation & Parole population growth – Total funding requested in this decision package is \$1,681,193 general fund for the biennium. The December 2008 revisions to the executive budget reduced funding in this decision package by \$132,145 in FY 2010 and \$103,361 in FY 2011 to remove funding for increased rental costs for offices in Belgrade, Missoula, Kalispell and Billings. Further information on this item may be found on page D-186 of the LFD budget analysis of the 2011 biennium budget.

PL 202 TSCTC Full Time Registered Nurse – This decision package is no longer included in the executive budget. Further information on this item may be found on page D-179 of the LFD budget analysis of the 2011 biennium budget.

PL 205 Annualize Sex Offender Facility – The December 2008 revision to the executive request reduced funding in this decision package by \$2.8 million per year to about \$2.5 million per year. Rather than funding 116 sex offender treatment beds at a cost of \$125 per day, this decision package now funds 35 sex offender treatment beds at \$125 per day and 32 other beds at \$75 per day.

**LFD
COMMENT**

Please refer to the LFD Issue box titled “Population Supported by Budget Request is Below Estimated Population Growth” in the agency summary section of this document.

PL 206 Annualize Northwest Prerelease – This decision package was increased by \$248,784 per year to reflect an increase in the per diem rate for these beds. This increase adjusts the decision package to reflect information from the request for proposal (RFP) and contract as awarded. Total funding of \$1,226,984 per year is requested for these 40 beds. Further information on this item may be found on page D-171 and D-181 of the LFD budget analysis of the 2011 biennium budget.

PL 216 Additional START Beds – This decision package was increased by \$430,700 per year to reflect an increase in the per diem rate for this facility. This increase adjusts the decision package to reflect information from the request for proposal (RFP). Total funding of \$1,361,450 per year is requested in this decision package. Further information on this item may be found on page D-171 and D-181 of the LFD budget analysis of the 2011 biennium budget.

**LFD
ISSUE**

A Portion of This Funding Should be in Decision Package 204 Annualize Prerelease

Funding requested in this decision package includes funding for 30 additional beds and an increase in the per diem rate for 88 beds included in decision packages (DP) 204 Annualize Prerelease. Of the amount included in this decision package \$321,200 per year should be included in DP 204 Annualize Prerelease. If the legislature approves funding for the portion of this decision package related to the increased per diem rate for the 88 beds included in the base budget, it may wish to direct staff to include that funding in DP 204 Annualize Prerelease.

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 208 Annualize Mental Health Meds and Services - The December 2008 revision to the executive budget reduced funding in this decision package by \$246,094 per year. Total funding in this decision package was reduced from \$429,493 per year to \$183,399 per year.

**LFD
COMMENT**

Of the amount expended in FY 2008, \$189,601 expended for services was provided as ongoing funding and \$2,553 expended for medications was one-time-only funding that does not continue into the 2011 biennium. Approval of this decision package would result in the department having total funding of \$373,000 per year or \$323,000 for services and \$50,000 for medications. Please refer to page D-183 of the LFD analysis of the 2011 biennium budget for further discussion of this decision package and related issues.

NP 219 Pre-release/Treatment Prog Per Diem Rate Increase - This decision package is no longer included in the executive budget. Further information on this item may be found on page D-184, D-189, or D-191 of the LFD budget analysis of the 2011 biennium budget.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



6401 Department Of Corrections				640102 Adult Community Corrections		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00201 Probation and Parole Population Growth	710,862	970,331	1,681,193	710,862	970,331	1,681,193
PL00203 Annualize Treatment Beds	854,038	854,038	1,708,076	854,038	854,038	1,708,076
PL00204 Annualize Prerelease Beds	2,085,995	2,085,995	4,171,990	2,085,995	2,085,995	4,171,990
PL00205 Annualize Sex Offender Facility	2,472,875	2,472,875	4,945,750	2,472,875	2,472,875	4,945,750
PL00206 Annualize Northwest Prerelease	1,226,984	1,226,984	2,453,968	1,226,984	1,226,984	2,453,968
PL00207 Annualize Additional Prerelease Beds	-	489,100	489,100	-	489,100	489,100
PL00210 T S C T C Overtime	34,008	34,008	68,016	34,008	34,008	68,016
PL00211 Spending Authority for GPS Monitoring	-	-	-	35,573	38,807	74,380
PL00212 Spending Authority for Supervision Fees	-	-	-	150,000	150,000	300,000
PL00214 Great Falls PRC Additional Beds	-	963,600	963,600	-	963,600	963,600
PL00215 Additional WATCh Beds	-	1,169,460	1,169,460	-	1,169,460	1,169,460
PL00216 Additional START Beds	1,361,450	1,361,450	2,722,900	1,361,450	1,361,450	2,722,900
PL00218 Additional Connections Corrections Beds	-	1,569,500	1,569,500	-	1,569,500	1,569,500
PL00220 Annualize MASC	273,340	273,340	546,680	273,340	273,340	546,680
PL07101 Fuel Inflation Reduction	(2,937)	(3,371)	(6,308)	(2,937)	(3,371)	(6,308)
Present Law Total	9,016,615	13,467,310	22,483,925	9,202,188	13,656,117	22,858,305
NP00208 Annualize Mental Health Meds and Services	183,399	183,399	366,798	183,399	183,399	366,798
NP00209 Watch East Repairs - (Bien/OTO)	110,000	-	110,000	110,000	-	110,000
NP08101 Increasing 4% Vacancy Savings to 7%	(464,542)	(466,602)	(931,144)	(464,542)	(466,602)	(931,144)
New Proposal Total	(171,143)	(283,203)	(454,346)	(171,143)	(283,203)	(454,346)
Total All Decision Packages	8,845,472	13,184,107	22,029,579	9,031,045	13,372,914	22,403,959



Secure Custody Facilities

6401 Department Of Corrections Revised Executive Budget Comparison Table					640103 Secure Custody Facilities			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	33,621,907	35,796,723	37,562,288	37,708,077	69,418,630	75,270,365	5,851,735	8.4%
Operating Expenses	32,269,566	55,967,325	37,500,140	39,572,453	88,236,891	77,072,593	(11,164,298)	-12.7%
Equipment & Intangible Assets	207,507	293,690	207,507	207,507	501,197	415,014	(86,183)	-17.2%
Total Costs	66,098,980	92,057,738	75,269,935	77,488,037	158,156,718	152,757,972	(5,398,746)	-3.4%
General Fund	65,960,172	91,912,738	75,011,127	77,229,229	157,872,910	152,240,356	(5,632,554)	-3.6%
State/other Special Rev. Funds	100,000	100,000	220,000	220,000	200,000	440,000	240,000	120.0%
Federal Spec. Rev. Funds	38,808	45,000	38,808	38,808	83,808	77,616	(6,192)	-7.4%
Total Funds	66,098,980	92,057,738	75,269,935	77,488,037	158,156,718	152,757,972	(5,398,746)	-3.4%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this program reduce funding by \$1.6 million total funds and \$1.5 million general fund. The two largest reductions include removal of funding for additional Correctional Counselors at the Montana Women's Prison (\$437,147) and staff transportation to Montana State Prison (\$404,786). Among the additional funding reductions is a reduction of \$120,801 to increase the applied vacancy savings rate from 4 to 7 percent. This reduction was not applied to direct care workers at the two prisons.

6401 Department Of Corrections Executive Budget Reconciliation				640103 Secure Custody Facilities		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	65,960,172	65,960,172	131,920,344	66,098,980	66,098,980	132,197,960
Statewide Present Law Adjustments	(58,769)	109,317	50,548	(58,769)	109,317	50,548
Other Present Law Adjustments	9,175,760	11,212,760	20,388,520	9,295,760	11,332,760	20,628,520
New Proposals	652,193	721,993	1,374,186	693,621	763,421	1,457,042
Original Executive Budget	75,729,356	78,004,242	153,733,598	76,029,592	78,304,478	154,334,070
Revised Executive Budget	75,011,127	77,229,229	152,240,356	75,269,935	77,488,037	152,757,972
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00302 MSP Shift Relief Additional FTE	(34,771)	(23,243)	(58,014)	(34,771)	(23,243)	(58,014)
PL00314 Work Dorm Expansion	(92,500)	(92,500)	(185,000)	(92,500)	(92,500)	(185,000)
PL00315 MWP Correctional Counselors	(218,427)	(218,720)	(437,147)	(218,427)	(218,720)	(437,147)
PL07101 Fuel Inflation Reduction	(49,237)	(56,514)	(105,751)	(49,237)	(56,514)	(105,751)
Present Law Total	(394,935)	(390,977)	(785,912)	(394,935)	(390,977)	(785,912)
NP00301 MSP Staff Transportation	(202,393)	(202,393)	(404,786)	(243,821)	(243,821)	(487,642)
NP00313 Contract Beds Per Diem Increase	(60,581)	(121,162)	(181,743)	(60,581)	(121,162)	(181,743)
NP08101 Increasing 4% Vacancy Savings to 7%	(60,320)	(60,481)	(120,801)	(60,320)	(60,481)	(120,801)
New Proposal Total	(323,294)	(384,036)	(707,330)	(364,722)	(425,464)	(790,186)
Total All Decision Packages	(718,229)	(775,013)	(1,493,242)	(759,657)	(816,441)	(1,576,098)

PL 302 MSP Shift Relief Additional FTE - Funding in this decision package was reduced to \$0. However, the decision package continues to request 12.00 FTE funded by an offsetting reduction in overtime costs. Further information on this item may be found on page D- 200 of the LFD budget analysis of the 2011 biennium budget.

PL 314 Work Dorm Expansion - Total funding requested in this decision package is \$4,649,683 general fund for the biennium. The December 2008 revisions to the executive budget reduced funding in this decision package by \$92,500 per year to decrease funding for consulting and professional services. Department staff indicated requested funding for ancillary services (food, clothing) originally estimated at \$22.00 per inmate per day would be reduced. Further information on this item may be found on page D-201 of the LFD budget analysis of the 2011 biennium budget.

PL 315 MWP Correctional Counselors - This decision package is no longer included in the executive budget. Further information on this item may be found on page D- 205 of the LFD budget analysis of the 2011 biennium budget.

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 301 MSP Staff Transportation - This decision package is no longer included in the executive budget. Further information on this item may be found on page D- 202 of the LFD budget analysis of the 2011 biennium budget.

NP 313 Contract Bed Per Diem Increase - Total funding requested in this decision package is \$597,657 general fund for the biennium to provide a per diem rate increase of 2 percent above base in FY 2010 and 4 percent above base in FY 2011 for the regional facilities operated by Missoula, Dawson, and Cascade Counties. The December 2008 revisions to the executive budget reduced funding in this decision package by \$60,581 in FY 2010 and \$121,162 in FY 2011 to remove funding for rate increases for contracted secure care facilities other than the three operated by counties. Further information on this item may be found on page D-209 of the LFD budget analysis of the 2011 biennium budget.

**LFD
ISSUE**

Missoula Facilities Should be Included in Community Corrections

Funding for the Missoula Assessment and Sanction Center (MASC) is included in the budget for Adult Community Corrections and the portion of this request that is related to that facility should be included in the budget for the Community Corrections Division. If the legislature approves funding for this decision package it may wish to direct staff to properly reflect the funding for the MASC facility in the Community Corrections Division rather than in Secure Care. Of the amount requested \$68,311 and \$136,622 for FY 2010 and 2011, respectively, is related to the MASC program.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. The increase in vacancy savings from 4 percent to 7 percent was not applied to the reporting level for direct care workers at the Montana State Prison or Montana Women’s Prison.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



6401 Department Of Corrections

640103 Secure Custody Facilities

Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00303 Mental Health Contract Conversion	98,533	93,546	192,079	98,533	93,546	192,079
PL00306 MSP - Overtime Zero Based	1,771,993	1,771,993	3,543,986	1,771,993	1,771,993	3,543,986
PL00308 MSP Inmate Pay Zero Based	202,400	202,400	404,800	302,400	302,400	604,800
PL00309 MSP - Fines and Fees - Added Spending Authority	-	-	-	20,000	20,000	40,000
PL00311 Contract Beds - Annualization	4,115,370	5,328,630	9,444,000	4,115,370	5,328,630	9,444,000
PL00312 Contract Beds - Population Growth	-	838,255	838,255	-	838,255	838,255
PL00314 Work Dorm Expansion	2,323,988	2,325,695	4,649,683	2,323,988	2,325,695	4,649,683
PL00316 MWP Overtime - Zero Based	270,688	270,688	541,376	270,688	270,688	541,376
PL00317 MWP Inmate Pay - Zero Based	47,090	47,090	94,180	47,090	47,090	94,180
PL07101 Fuel Inflation Reduction	(49,237)	(56,514)	(105,751)	(49,237)	(56,514)	(105,751)
Present Law Total	8,780,825	10,821,783	19,602,608	8,900,825	10,941,783	19,842,608
NP00304 MSP Equipment - OTO	50,000	-	50,000	50,000	-	50,000
NP00305 MSP Video Equipment - (Bien/OTO)	65,000	-	65,000	65,000	-	65,000
NP00313 Contract Beds Per Diem Increase	199,219	398,438	597,657	199,219	398,438	597,657
NP00318 MWP Maintenance and Supplies - (Bien/OTO)	75,000	-	75,000	75,000	-	75,000
NP08101 Increasing 4% Vacancy Savings to 7%	(60,320)	(60,481)	(120,801)	(60,320)	(60,481)	(120,801)
New Proposal Total	328,899	337,957	666,856	328,899	337,957	666,856
Total All Decision Packages	9,109,724	11,159,740	20,269,464	9,229,724	11,279,740	20,509,464



Montana Correction Enterprises

6401 Department Of Corrections Revised Executive Budget Comparison Table					640104 Mont Correctional Enterprises			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,003,101	1,147,459	1,171,936	1,174,228	2,150,560	2,346,164	195,604	9.1%
Operating Expenses	2,839,075	3,382,382	6,422,396	3,559,984	6,221,457	9,982,380	3,760,923	60.5%
Equipment & Intangible Assets	-	-	100,000	-	-	100,000	100,000	0.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Debt Service	-	216,708	-	-	216,708	-	(216,708)	-100.0%
Total Costs	3,842,176	4,746,549	7,694,332	4,734,212	8,588,725	12,428,544	3,839,819	44.7%
General Fund	2,000,669	2,430,473	5,118,694	2,186,655	4,431,142	7,305,349	2,874,207	64.9%
State/other Special Rev. Funds	1,313,327	1,793,161	1,921,827	1,893,827	3,106,488	3,815,654	709,166	22.8%
Federal Spec. Rev. Funds	88,385	40,000	88,316	88,305	128,385	176,621	48,236	37.6%
Proprietary Funds	439,795	482,915	565,495	565,425	922,710	1,130,920	208,210	22.6%
Total Funds	3,842,176	4,746,549	7,694,332	4,734,212	8,588,725	12,428,544	3,839,819	44.7%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this program reduce funding by \$64,342 total funds and \$47,583 general fund for the biennium. The revisions to the Montana Correctional Enterprises (MCE) budget include a reduction in fuel inflation and an increase in the applied vacancy savings rate.

6401 Department Of Corrections Executive Budget Reconciliation				640104 Mont Correctional Enterprises		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,000,669	2,000,669	4,001,338	3,842,176	3,842,176	7,684,352
Statewide Present Law Adjustments	15,702	18,860	34,562	(6,328)	(3,170)	(9,498)
Other Present Law Adjustments	2,927,599	96,709	3,024,308	3,664,099	833,209	4,497,308
New Proposals	198,442	94,282	292,724	226,442	94,282	320,724
Original Executive Budget	5,142,412	2,210,520	7,352,932	7,726,389	4,766,497	12,492,886
Revised Executive Budget	5,118,694	2,186,655	7,305,349	7,694,332	4,734,212	12,428,544
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(640)	(736)	(1,376)	(1,037)	(1,191)	(2,228)
Present Law Total	(640)	(736)	(1,376)	(1,037)	(1,191)	(2,228)
NP08101 Increasing 4% Vacancy Savings to 7%	(23,078)	(23,129)	(46,207)	(31,020)	(31,094)	(62,114)
New Proposal Total	(23,078)	(23,129)	(46,207)	(31,020)	(31,094)	(62,114)
Total All Decision Packages	(23,718)	(23,865)	(47,583)	(32,057)	(32,285)	(64,342)

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

6401 Department Of Corrections			640104 Mont Correctional Enterprises			
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00402 License Plate Renewal - HB 2 - OTO	2,858,599	27,709	2,886,308	2,858,599	27,709	2,886,308
PL00404 Overtime and Inmate Payroll - HB 2	69,000	69,000	138,000	155,500	155,500	311,000
PL00406 Added Authority-Canteen-SSR, Voc Ed-ISF - HB 2	-	-	-	650,000	650,000	1,300,000
PL07101 Fuel Inflation Reduction	(640)	(736)	(1,376)	(1,037)	(1,191)	(2,228)
Present Law Total	2,926,959	95,973	3,022,932	3,663,062	832,018	4,495,080
NP00406 Canteen - OTO	-	-	-	28,000	-	28,000
NP00409 Produce Farming Program - HB 2	198,442	94,282	292,724	198,442	94,282	292,724
NP08101 Increasing 4% Vacancy Savings to 7%	(23,078)	(23,129)	(46,207)	(31,020)	(31,094)	(62,114)
New Proposal Total	175,364	71,153	246,517	195,422	63,188	258,610
Total All Decision Packages	3,102,323	167,126	3,269,449	3,858,484	895,206	4,753,690



Youth Services

6401 Department Of Corrections					640105 Youth Services			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	10,738,240	11,346,664	11,423,216	11,461,882	22,084,904	22,885,098	800,194	3.6%
Operating Expenses	2,111,752	2,416,440	3,016,788	2,874,721	4,528,192	5,891,509	1,363,317	30.1%
Equipment & Intangible Assets	-	6,500	-	-	6,500	-	(6,500)	-100.0%
Benefits & Claims	4,175,855	4,508,563	3,175,855	3,175,855	8,684,418	6,351,710	(2,332,708)	-26.9%
Transfers	2,124,917	1,866,299	2,124,917	2,124,917	3,991,216	4,249,834	258,618	6.5%
Total Costs	19,150,764	20,144,466	19,740,776	19,637,375	39,295,230	39,378,151	82,921	0.2%
General Fund	18,297,444	19,155,205	18,887,456	18,784,055	37,452,649	37,671,511	218,862	0.6%
State/other Special Rev. Funds	846,365	850,885	846,365	846,365	1,697,250	1,692,730	(4,520)	-0.3%
Federal Spec. Rev. Funds	6,955	138,376	6,955	6,955	145,331	13,910	(131,421)	-90.4%
Total Funds	19,150,764	20,144,466	19,740,776	19,637,375	39,295,230	39,378,151	82,921	0.2%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this program reduce funding by \$2.1 million for the biennium. A reduction in the base level of funding for juvenile placements comprises \$2.0 million of the reduction. This reduction is discussed in the agency summary section of this document. A description of decision package changes appears below the following table.

6401 Department Of Corrections				640105 Youth Services		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	18,297,444	18,297,444	36,594,888	19,150,764	19,150,764	38,301,528
Statewide Present Law Adjustments	333,392	380,659	714,051	333,392	380,659	714,051
Other Present Law Adjustments	365,389	365,389	730,778	365,389	365,389	730,778
New Proposals	961,234	811,361	1,772,595	961,234	811,361	1,772,595
Original Executive Budget	19,957,459	19,854,853	39,812,312	20,810,779	20,708,173	41,518,952
Revised Executive Budget	18,887,456	18,784,055	37,671,511	19,740,776	19,637,375	39,378,151
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(3,577)	(4,104)	(7,681)	(3,577)	(4,104)	(7,681)
Present Law Total	(3,577)	(4,104)	(7,681)	(3,577)	(4,104)	(7,681)
NP05101 JDIP Fund Reduction	(1,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	(1,000,000)	(2,000,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(66,426)	(66,694)	(133,120)	(66,426)	(66,694)	(133,120)
New Proposal Total	(1,066,426)	(1,066,694)	(2,133,120)	(1,066,426)	(1,066,694)	(2,133,120)
Total All Decision Packages	(1,070,003)	(1,070,798)	(2,140,801)	(1,070,003)	(1,070,798)	(2,140,801)

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 5101 JDIP Funding Reduction – This decision package reduces base budget level funding (about \$6 million) for juvenile placements by \$1 million per year. Further information on this item may be found on page D-245 (Department of Corrections) and page D-6 (Judicial Branch) of the LFD budget analysis of the 2011 biennium budget.

**LFD
COMMENT**

Please refer to the LFD Issue on page D-245 page D-245 (Department of Corrections) and page D-6 (Judicial Branch) of the LFD budget analysis of the 2011 biennium budget. The legislature may wish to defer action on this item until budget hearings for both the Department of Corrections and Judicial Branch are completed.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

6401 Department Of Corrections				640105 Youth Services		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00502 Youth Services Division Overtime - Zero Based	326,835	326,835	653,670	326,835	326,835	653,670
PL00503 Youth Services Division Inmate Pay - Zero Based	38,554	38,554	77,108	38,554	38,554	77,108
PL07101 Fuel Inflation Reduction	(3,577)	(4,104)	(7,681)	(3,577)	(4,104)	(7,681)
Present Law Total	361,812	361,285	723,097	361,812	361,285	723,097
NP00501 Juvenile Re-Entry	811,234	811,361	1,622,595	811,234	811,361	1,622,595
NP00506 Riverside Repairs - (Bien/OTO)	150,000	-	150,000	150,000	-	150,000
NP05101 JDIP Fund Reduction	(1,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	(1,000,000)	(2,000,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(66,426)	(66,694)	(133,120)	(66,426)	(66,694)	(133,120)
New Proposal Total	(105,192)	(255,333)	(360,525)	(105,192)	(255,333)	(360,525)
Total All Decision Packages	256,620	105,952	362,572	256,620	105,952	362,572